

**Police**



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The San Diego Police Department serves approximately 1.3 million residents with professionalism and integrity. In addition to the Headquarters building, the Department serves the community from ten area commands located throughout the City. For policing purposes, the City is divided into 19 service areas and 123 neighborhoods.

The following ten area commands extend throughout the City and greatly facilitate the Department's community-based policing and problem-solving efforts: Central Division, Eastern Division, Mid-City Division, Northern Division, Northeastern Division, Northwestern Division, Southeastern Division, Southern Division, Traffic Division, and Western Division. The two largest area command facilities are Central Division and Mid-City Division. These facilities serve geographical areas of 9.7 square miles and 12.8 square miles, respectively. The largest geographical area of the City (103.8 square miles) is served by the Northeastern Division. The Capital Improvement Program plays an important role in addressing the Police Department's facility needs.

## 2016 CIP Accomplishments

In Fiscal Year 2016, the Police Department accomplished the following:

- Finalized architectural design for the Police Shooting Range Refurbishment Project and obtained permits for construction.
- Finalization of an agreement with selected Computer Aided Dispatch (CAD) System vendor and City Council approval of the agreement.
- Replacement of the two cooling towers as part of the Police Headquarters Co-generation Re-power project.

## 2017 CIP Goals

In Fiscal Year 2017, the Police Department anticipates accomplishing the following:

- Installation and configuration of the hardware and delivery of the software for the Computer Aided Dispatch System Replacement Project.
- Completion of feasibility study for Police Headquarters infrastructure improvements, including the replacement of the facility's elevators and energy management system.
- Replacement of the existing chillers in the Police Headquarters building with new energy efficient turbo chillers as part of the Headquarters Co-generation Re-power Project.
- Begin construction of the initial phase of the Police Range Refurbishment Project, which includes Americans with Disabilities Act improvements to existing restrooms and walkways; the addition of disabled parking spaces; drainage improvements; completion of project infrastructure of all underground utilities; interior upgrades to training room, staff restroom and staff office area; and construction of a new trash collection area.
- Completion of parking lot resurfacing projects at ten area stations, including Eastern, Traffic, Southeastern, Northwestern, Southern, Canine, Northern, Northeastern, Mid-City, and Western.
- Completion of emergency generator switch gear replacement at four area stations, including Western, Northern, Eastern, and Northeastern.
- Completion of air conditioning unit replacement at five area stations, including Western, Northeastern, Air Support, Headquarters and Central.
- Completion of parking lot lighting replacement at two area stations, including Mid-City and Western.



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# Police

## Police: Capital Improvement Projects

Project	Prior Fiscal Years	FY2017 Adopted	Future Fiscal Years	Project Total
CAD System Replacement Project / <b>S13100</b>	\$ 6,180,898	\$ 2,073,923	\$ -	\$ 8,254,821
Enterprise Radio/Phone Logger / <b>S15025</b>	1,697,882	-	-	1,697,882
Police 911 Call Manager / <b>S15024</b>	1,230,275	-	-	1,230,275
Police HQs CoGeneration Repower Project / <b>S10131</b>	1,733,085	-	-	1,733,085
Police Range Refurbishment / <b>S10118</b>	1,976,219	-	6,999,593	8,975,812
<b>Police Total</b>	<b>\$ 12,818,359</b>	<b>\$ 2,073,923</b>	<b>\$ 6,999,593</b>	<b>\$ 21,891,875</b>



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## Police

### CAD System Replacement Project / S13100

### Bldg - Pub Safety - Police Fac / Struct

<b>Council District:</b> Citywide	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Citywide	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Chen, Steve
<b>Duration:</b> 2013 - 2018	619-533-5762
<b>Improv Type:</b> Replacement	schen@pd.sandiego.gov

**Description:** This project provides for the replacement of the Police Department Computer Aided Dispatch (CAD) system that will incorporate newer technologies available for emergency response, improve operational availability, and expand the tools available for the efficient dispatching of 9-1-1 calls.

**Justification:** The current CAD system does not meet acceptable industry standards for high availability or emergency site recovery. Over the past 25 years, the CAD system has been modified numerous times, and technical support for the aging system has become difficult to acquire and has become increasingly expensive.

**Operating Budget Impact:** Maintenance is projected to be \$786,743 in Fiscal Year 2019, \$794,841 in Fiscal Year 2020, \$803,182 in Fiscal Year 2021 and \$827,277 in Fiscal Year 2022. Maintenance will be funded through the Police Department operating budget.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** The project began in Fiscal Year 2013. The configuration and implementation began in Fiscal Year 2016, with projection of completion in Fiscal Year 2018.

**Summary of Project Changes:** \$2.9 million was removed from this project per City Council Resolution R-310504. \$2.5 million of future year Contributions from the General Fund were removed. \$2.1 million was added in Fiscal Year 2017 in CIP Lease Financing Funds.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Lease Financing	200724	\$ -	\$ -	\$ 2,073,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,073,923
CIP Contributions from General Fund	400265	5,917,794	263,104	-	-	-	-	-	-	-	-	6,180,898
<b>Total</b>		<b>\$ 5,917,794</b>	<b>\$ 263,104</b>	<b>\$ 2,073,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,254,821</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Police - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ -	\$ -	786,743 \$	794,841 \$	803,182

## Police

### Enterprise Radio/Phone Logger / S15025

### Bldg - Pub Safety - Police Fac / Struct

<b>Council District:</b>	Citywide	<b>Priority Score:</b>	N/A
<b>Community Plan:</b>	Citywide	<b>Priority Category:</b>	N/A
<b>Project Status:</b>	Continuing	<b>Contact Information:</b>	Chen, Steve
<b>Duration:</b>	2015 - 2017		619-533-5762
<b>Improv Type:</b>	Replacement		schen@pd.sandiego.gov

**Description:** The Enterprise Radio/Phone Logger project is a joint project between the Police and the Fire-Rescue Departments, and potentially other stakeholders within the City of San Diego. The Radio/Phone Logger records radio and phone traffic for Police and Fire, including 9-1-1 telephone calls.

**Justification:** The Police Department had an antiquated radio/phone logger system that was in service for many years and had become unreliable. The new system includes redundancy and back-up capabilities with the Fire-Rescue Department.

**Operating Budget Impact:** Non-personnel expenditures for on-going maintenance and support are estimated to be \$77,000 in Fiscal Year 2017, \$160,000 in Fiscal Year 2018, \$175,000 in Fiscal Year 2019, \$190,000 in Fiscal Year 2020 and \$210,000 in Fiscal Year 2021.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** This project began in late Fiscal Year 2015. It is in the acceptance testing phase and is projected to be completed in Fiscal Year 2017.

**Summary of Project Changes:** This project is projected to be completed in Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 557,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	557,726
Grant Fund - State	600001	1,140,156	-	-	-	-	-	-	-	-	-	1,140,156
<b>Total</b>		<b>\$ 1,697,882</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,697,882</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Police - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ 77,000	\$ 160,000	\$ 175,000	\$ 190,000	\$ 210,000



## Police

### Police 911 Call Manager / S15024

### Bldg - Pub Safety - Police Fac / Struct

<b>Council District:</b> 3	<b>Priority Score:</b> N/A
<b>Community Plan:</b> Centre City	<b>Priority Category:</b> N/A
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Chen, Steve
<b>Duration:</b> 2015 - 2016	619-533-5762
<b>Improv Type:</b> Replacement	schen@pd.sandiego.gov

**Description:** The Police 9-1-1 Call Manager is the phone system used by the Police Department to receive 9-1-1 and non-emergency calls from the public.

**Justification:** The Police Department currently uses an older version of the VESTA/9-1-1 Call Manager system that is based on the unsupported Windows XP operating system. It is critical that this system be replaced with a system that is Windows 7 compatible.

**Operating Budget Impact:** Non-personnel expenditures for on-going maintenance and support are estimated to be \$111,031 starting in Fiscal Year 2018 through Fiscal Year 2021.

**Relationship to General and Community Plans:** This project is consistent with the applicable community plans and is in conformance with the City's General Plan.

**Schedule:** This project began in late Fiscal Year 2015. It is in the acceptance testing phase and is projected to be completed in Fiscal Year 2017.

**Summary of Project Changes:** This project is projected to be completed in Fiscal Year 2017.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
CIP Contributions from General Fund	400265	\$ 1,155,877	\$ 74,398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,275
<b>Total</b>		<b>\$ 1,155,877</b>	<b>\$ 74,398</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,230,275</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Police - GENERAL FUND</b>					
FTEs	0.00	0.00	0.00	0.00	0.00
Total Impact \$	\$ -	\$ 111,031	\$ 111,031	\$ 111,031	\$ 111,031

## Police

### Police HQs CoGeneration Repower Project / S10131

### Bldg - Pub Safety - Police Fac / Struct

<b>Council District:</b> 3	<b>Priority Score:</b> 78
<b>Community Plan:</b> Centre City	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Meinhardt, Cynthia
<b>Duration:</b> 2011 - 2019	619-533-5259
<b>Improv Type:</b> New	cmeinhardt@sanidiego.gov

**Description:** This project will replace existing chiller system components necessary to provide for system reliability. The Co-generation equipment will be removed and the existing chillers will be replaced with high efficiency screw chillers. In addition, the existing cooling towers will be replaced to ensure the cooling loads required for the Police Headquarters are met.

**Justification:** This project will provide the facility with a more reliable system.

**Operating Budget Impact:** The equipment will be maintained by City staff. Associated maintenance expenses are estimated to not exceed \$15,000, annually.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's General Plan.

**Schedule:** Design began in Fiscal Year 2014 and will be completed in Fiscal Year 2016. Construction is scheduled to be completed in Fiscal Year 2017.

**Summary of Project Changes:** \$500,000 from the Tow Dispatch Computer Interface Fund and \$250,000 from the Energy Program Conservation Fund was allocated to this project in Fiscal Year 2016, per City Council Resolution R-310504, adopted on June 16, 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ 681,667	\$ 551,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,233,085
Tow Dispatch Computer Interface Fund	200312	-	500,000	-	-	-	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ 681,667</b>	<b>\$ 1,051,418</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,733,085</b>

#### Operating Budget Impact

Department - Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Police - GENERAL FUND</b>	FTEs 0.00	0.00	0.00	0.00	0.00
	Total Impact \$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

## Police

### Police Range Refurbishment / S10118

### Bldg - Pub Safety - Police Fac / Struct

<b>Council District:</b> 9	<b>Priority Score:</b> 81
<b>Community Plan:</b> City Heights	<b>Priority Category:</b> Medium
<b>Project Status:</b> Continuing	<b>Contact Information:</b> Freiha, George
<b>Duration:</b> 2011 - 2020	619-533-7449
<b>Improv Type:</b> Betterment	gfreiha@sanidiego.gov

**Description:** This project will provide for the refurbishment of the existing police shooting range located on Federal Boulevard. The project includes the demolition of dilapidated bullet back stops, removal of lead contaminated soil berms, hauling of excess soil offsite, drainage improvements, installation of retaining walls, and the installation of new bullet recovery systems, in addition to other needed improvements throughout the site. Due to a lack of funding, Phase I of the project was created with a reduced scope, which included improvements from the original scope, such as ADA restrooms, path of travel, sewer, and gas & electric utility improvements.

**Justification:** This project will provide for the refurbishment of the existing police shooting range.

**Operating Budget Impact:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City/City Heights Community Plan and is in conformance with the City's General Plan.

**Schedule:** Project planning began in Fiscal Year 2011 and was completed in Fiscal Year 2012. Design was completed in Fiscal Year 2014. Construction of Phase I will start in Fiscal Year 2017 with the available funding. Construction of future phases will be scheduled pending identification of funding.

**Summary of Project Changes:** In Fiscal Year 2016, per City Council Resolution R-310155, \$1.0 million from Fund 400006, C.O.-Pueblo Land/Pol. Decentra, was transferred from this project to other priority projects that had identified funding needs. \$1.0 million in CIP contributions from General Fund were added in Fiscal Year 2016 per City Council Resolution R-310286, on March 10, 2016.

#### Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2017	FY 2017 Anticipated	FY 2018	FY 2019	FY 2020	FY 2021	Future FY	Unidentified Funding	Project Total
C.O.-Pueblo Land/Pol. Decentra	400006	\$ 821,725	\$ 1,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 822,864
Capital Outlay Fund	400002	45,712	-	-	-	-	-	-	-	-	-	45,712
Deferred Maint Revenue 2009A-Project	400624	10,924	-	-	-	-	-	-	-	-	-	10,924
Deferred Maintenance Revenue 2012A-Project	400848	74,592	-	-	-	-	-	-	-	-	-	74,592
CIP Contributions from General Fund	400265	-	837,318	-	-	-	-	-	-	-	-	837,318
PFFA Lease Revenue Bonds 2015B-Project	400860	10,419	149,401	-	-	-	-	-	-	-	-	159,820
PFFA Lease Revenue Bonds 2015A-Projects	400859	24,989	-	-	-	-	-	-	-	-	-	24,989
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	6,999,593	6,999,593
<b>Total</b>		<b>\$ 988,361</b>	<b>\$ 987,857</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,999,593</b>	<b>\$ 8,975,812</b>

## Police

## Unfunded Needs List

Project		Project Total	Unidentified Funding	Percent Unfunded	Description
Police Range Refurbishment / S10118	\$	8,975,812	\$ 6,999,593	78.0%	This project will provide for the repair, replacement, and maintenance of the existing police shooting range located on Federal Boulevard. Construction of future phases is unfunded.
<b>Total - Police</b>			<b>\$ 6,999,593</b>		